

MS Real Estate Appraiser Licensing & Certification Bd. 2506 Lakeland Drive, Suite 300 Flowood, MS 39232

Robert Praytor, Administrator

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	213,066	224,050	224,050		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	3,560	7,500	7,500		
Total Salaries, Wages & Fringe Benefits	216,626	231,550	231,550		
2. Travel					
a. Travel & Subsistence (In-State)	7,847	10,000	10,000		
b. Travel & Subsistence (Out-of-State)	22,456	22,000	35,000	13,000	59.09%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	30,303	32,000	45,000	13,000	40.62%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	6,225	7,000	7,000		
b. Communications, Transportation & Utilities	2,173	9,000	9,000		
c. Public Information		200	200		
d. Rents		17,800	17,800		
e. Repairs & Service	186	2,000	2,000		
f. Fees, Professional & Other Services	19,000	54,686	60,000	5,314	9.71%
g. Other Contractual Services	611	2,420	2,420		
h. Data Processing	7,671	32,200	30,000	(2,200)	(6.83%)
i. Other					
Total Contractual Services	35,866	125,306	128,420	3,114	2.48%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,649	10,000	10,000		
c. Equipment, Repair Parts, Supplies & Accessories	492	1,400	1,400		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,428	3,200	3,200		
Total Commodities	5,569	14,600	14,600		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		6,300	15,000	8,700	138.09%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		6,300	15,000	8,700	138.09%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	288,364	409,756	434,570	24,814	6.05%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	108,297	191,903	132,147	(59,756)	(31.13%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Real Estate Appraiser Fees	371,970	300,000	350,000	50,000	16.66%
Real Estate Appraisal Mgmt Company Fees		50,000	100,000	50,000	100.00%
Less: Estimated Cash Available Next Fiscal Period	(191,903)	(132,147)	(147,577)	15,430	11.67%
TOTAL FUNDS (equals Total Expenditures above)	288,364	409,756	434,570	24,814	6.05%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 4	4	4		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: _____

Official of Board or Commission

Budget Officer: Marcy Rideout / mrideout@mrec.state.ms.us

Phone Number: 601 932-6770

Submitted by: _____

Name

Title: Robert Praytor, Administrator

Date: July 31, 2014

Mississippi State Port Authority at Gulfport P.O. Box 40, Gulfport, MS 39502
AGENCY ADDRESSJonathan T. Daniels
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	2,824,583	3,208,062	3,612,248		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	3,920	12,000	12,000		
Total Salaries, Wages & Fringe Benefits	2,828,503	3,220,062	3,624,248	404,186	12.55%
2. Travel					
a. Travel & Subsistence (In-State)	8,681	20,000	15,000	(5,000)	(25.00%)
b. Travel & Subsistence (Out-of-State)	46,755	37,500	57,000	19,500	52.00%
c. Travel & Subsistence (Out-of-Country)	16,731	32,500	28,000	(4,500)	(13.84%)
Total Travel	72,167	90,000	100,000	10,000	11.11%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	23,158	20,000	25,000	5,000	25.00%
b. Communications, Transportation & Utilities	496,606	493,600	554,000	60,400	12.23%
c. Public Information	80,778	65,000	100,000	35,000	53.84%
d. Rents	321,019	390,000	365,000	(25,000)	(6.41%)
e. Repairs & Service	268,086	554,000	437,000	(117,000)	(21.11%)
f. Fees, Professional & Other Services	10,271,366	11,022,825	14,002,600	2,979,775	27.03%
g. Other Contractual Services	3,015,237	3,252,900	3,549,650	296,750	9.12%
h. Data Processing	67,434	90,500	85,000	(5,500)	(6.07%)
i. Other					
Total Contractual Services	14,543,684	15,888,825	19,118,250	3,229,425	20.32%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	9,674	27,000	27,000		
b. Printing & Office Supplies & Materials	62,759	116,700	102,000	(14,700)	(12.59%)
c. Equipment, Repair Parts, Supplies & Accessories	107,053	229,450	177,500	(51,950)	(22.64%)
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	83,180	117,450	125,000	7,550	6.42%
Total Commodities	262,666	490,600	431,500	(59,100)	(12.04%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	35,910,738	232,691,834	138,735,843	(93,955,991)	(40.37%)
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment		9,200,000	18,700,000	9,500,000	103.26%
c. Office Machines, Furniture, Fixtures & Equipment	3,108	60,000	60,000		
d. IS Equipment (Data Processing & Telecommunications)	17,544	80,000	80,000		
e. Equipment - Lease Purchase					
f. Other Equipment	7,728	47,050	47,050		
Total Equipment (Schedule D-2)	28,380	9,387,050	18,887,050	9,500,000	101.20%
3. Vehicles (Schedule D-3)	59,753	90,000	56,000	(34,000)	(37.77%)
4. Wireless Comm. Devices (Schedule D-4)	149	3,450	2,250	(1,200)	(34.78%)
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	3,177,498	3,223,368	3,219,253	(4,115)	(0.12%)
TOTAL EXPENDITURES	56,883,538	265,085,189	184,174,394	(80,910,795)	(30.52%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	5,000,000	5,000,000	5,000,000		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Port Operations	13,975,129	13,574,798	15,573,536	1,998,738	14.72%
Tax Levy	912,502	900,000	900,000		
Interest & Other	4,530,353	86,789,455	37,796,835	(48,992,620)	(56.44%)
Grant Funds	37,465,554	163,820,936	129,904,023	(33,916,913)	(20.70%)
Less: Estimated Cash Available Next Fiscal Period	(5,000,000)	(5,000,000)	(5,000,000)		
TOTAL FUNDS (equals Total Expenditures above)	56,883,538	265,085,189	184,174,394	(80,910,795)	(30.52%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 32	39	39		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: John K. Rester

 Official of Board or Commission

Budget Officer: Mary J. Bourdin / MBourdin@shipmspa.com

Phone Number: (228) 865-4300

Submitted by: Jonathan T. Daniels

 Name

Title: Executive Director & CEO

Date: August 1, 2014
